

Local Health District/Network Central Coast	Expense Budget			
	Draft Service Agreement Budget Schedule issued June 2018			
	2017/18 Annualised Budget (\$'000)	Initial Budget 2018/19 (\$'000)	Growth (\$'000)	Growth (%)
Local Health District/Network				
B202 - Gosford Hospital	461,613	483,490	21,877	4.7%
B204 - Long Jetty Healthcare Centre	18,428	19,301	873	4.7%
B203 - Woy Woy Hospital	22,162	23,212	1,050	4.7%
B206 - Wyong Hospital	260,884	273,248	12,364	4.7%
B818 - CC NGO's	3,041	3,185	144	4.7%
CPHO - CC Programs	10,109	10,588	479	4.7%
X770 - CC Corporate	22,931	24,018	1,087	4.7%
TOTAL+	799,168	837,042	37,874	4.7%

¹ Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

* The total Expense Budget amounts to be included are as per the Budget Schedule (Row K)